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DEPARTMENT OF TRANSPORTATION

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May 29, 2014

Mr. Jake S. Welsh, AICP, Director
Erie County Department of Planning
Erie County Courthouse
140 West 6th Street, Room 11
Erie, Pennsylvania 16501

Re: Open-End Agreement #520897
Work Order #6

Dear Mr. Welsh:

You are hereby authorized to proceed effective July 1, 2014, with work outlined in your State Fiscal Year 2014-16 Unified Planning Work Program included as Exhibit "1" of Work Order #6, Agreement #520897. Enclosed is a fully executed copy of Work Order #6.

If you have any questions, please contact Mr. Michael P. Gismondi of my staff at 717.787.9288.

Sincerely,

A handwritten signature in black ink that reads "Larry S. Shifflet".

Larry S. Shifflet, Director
Center for Program Development
and Management

Enclosures

**Pennsylvania Department of Transportation
Transportation Planning and Programming
Agreement 520897**

Work Order No. 6
Contract No.: 520897
SAP Funds Commitment No. 3900035185

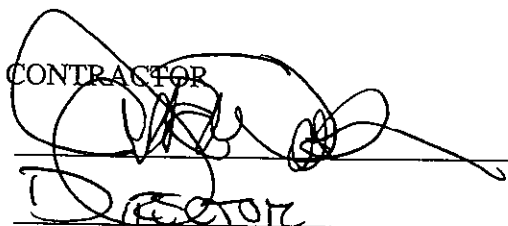
Notice-to-Proceed Date: 07/01/2014
Ending Date: 06/30/2016

Effective on the date of the Notice-to-Proceed, the Erie County Department of Planning is authorized to conduct work as detailed in the attached 2014-2016 Unified Planning Work Program, Exhibit "1."

The purpose of Work Order No.6 is to perform services in the field of transportation and planning and programming as defined in the attached Exhibits "1", "2", and "3". All Project services shall be performed in accordance with the budget table contained in Exhibit "1" of this Work Order. As outlined in Exhibit "1", the total work order amount is **\$860,000** and is itemized as follows:

<u>Amount</u>	<u>Source of Funding</u>
a. \$80,000	Pennsylvania State Motor License Funds (581/Highway & Safety Improvements)
b. \$540,000	FHWA Metropolitan Planning (PL) Funds (80%) (20.205/Highway Planning & Construction)
c. \$180,000	FTA Metropolitan/Consolidated Planning Funds (80%) (20.505-FTA Tech Studies Grant/20.205/Highway Planning & Construction)
d. \$60,000	FHWA Metropolitan Planning (PL) Funds (80%) (20.205/Highway Planning & Construction) (City of Erie Transportation & Land Use Plan - Supplement)
<u>\$860,000</u>	TOTAL AGREEMENT AMOUNT

All work as included in Exhibit "1" shall terminate on June 30, 2016. All terms and conditions of Contract No. 520897 shall remain in full force and effect and shall take precedence over any statements in the attached Exhibits.

CONTRACTOR


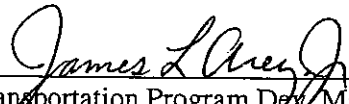
Date: 4-30-14

Title

COMMONWEALTH


Deputy Secretary for Planning

Date: 5/13/14


Transportation Program Dev. Manager/
Other Project Manager

Date: 5-13-14


Office of the Comptroller

Date: 5/22/14

Work Order No.6, is split 80% expenditure amount of \$780,000 for federal funds, 8% expenditure amount of \$80,000 for state funds, and 12% expenditure amount of \$115,000 for local cash match funds. The related federal assistance program name and number is 20.205/Highway Planning and Construction. The state assistance program name and number is 581/Highway and Safety Improvements. This paragraph does not affect the costs to the Grantee.

ERIE AREA TRANSPORTATION STUDY
METROPOLITAN PLANNING ORGANIZATION
2014-2016
UNIFIED PLANNING WORK PROGRAM



Adopted by the
Erie MPO Coordinating Committee
February 12, 2014

ERIE MPO 2014-2016 UPWP**Table of Contents**

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**ERIE AREA TRANSPORTATION STUDY
METROPOLITAN PLANNING ORGANIZATION
2014-2016 UPWP**

PROSPECTUS

Federal Transportation Planning Requirements:

The transportation planning process currently being implemented in Pennsylvania and Erie County is in response to Federal rulemaking under the Moving Ahead for Progress in the 21st Century Act (MAP-21). MAP-21 authorizes the Federal surface transportation programs for fiscal years (FY) 2013 and 2014. The Act also provides needed funds and, more importantly, it transforms the policy and programmatic framework for investments to guide the growth and development of the country's vital transportation infrastructure. Under the Act, allocations from MAP-21 are to be administered by a region's designated Metropolitan Planning Organization (MPO), with the MPO being an integral partner in the planning of the utilization of all transportation funds, in cooperation with their respective Federal and State transportation agencies.

In order to program the allocation of Federal transportation funds, the legislation requires all MPO's to adopt a regional long range transportation plan (LRTP) outlining recommended improvements to the region's transportation system over a twenty year period. Each MPO must then develop and administer a Transportation Improvement Program (TIP), the region's short-range investment plan, which prioritizes all transportation related projects within the constraints of federal funding to be received over four years. The LRTP and TIP are required to conform to the Clean Air Act Amendments (CAAA) of 1990, as amended, which establishes a program and timetable for improving the nation's air quality. These air quality standards are defined in the State Implementation Plan (SIP), and an Air Quality Conformity Analysis must be performed for each planning area to determine the program's attainment of these standards.

Each MPO also prepares an annual Unified Planning Work Program (UPWP), which outlines the actions to be taken by the MPO to accomplish Federal, State and local/regional transportation related initiatives.

Agency Roles and Responsibilities:

The Erie Area Transportation Study Metropolitan Planning Organization (Erie MPO) is the designated MPO for the Erie urbanized area/metropolitan region and includes the entire County of Erie. The Erie MPO is situated adjacent to the Northwest Rural Planning Organization (NW RPO); which includes Crawford, Mercer, Warren, Venango, Lawrence, Forest and Clarion counties. The Erie MPO consists of a 29 member Coordinating Committee that includes municipal elected officials, City and County officials, State DOT and Airport, Port, & Transit Authorities; non-voting members include Federal and State agency representatives. A 24 member Technical Advisory Committee composed of technicians/representatives from the same organizations provides analyses and recommendations for official policy decisions/actions by the Coordinating Committee. The Erie County Department of Planning (ECDP) administers the Erie MPO's planning and program management functions. The ECDP provides staff, technical, and clerical support. Also, the ECDP Transportation Planner performs the duties of the Erie MPO Secretary.

The Erie MPO/ECDP has the primary role and responsibility in ensuring that the transportation planning process is being carried out in accordance with Federal and State regulations. The role of the Coordinating Committee members is to provide representation for their municipality/organization in order to facilitate an integrated and informed decision-making process; which incorporates all concerns and issues into the development of policies and actions. Planning and programming

activities routinely administered and monitored by the ECDP/Erie MPO include: Air Quality Conformity; Congestion Management Process; Long Range Transportation Plan; Twelve Year Transportation Program; Highway and Transit Transportation Improvement Programs (TIPs); Traffic Monitoring (TMS/H); Highway Monitoring (HPMS); Travel Demand Forecasting; Transportation GIS Database; Transportation Corridor Studies; and the Unified Planning Work Program (UPWP).

Several other agencies/organizations play vital roles in the transportation planning process for the Erie area. These agencies include the Pennsylvania Department of Transportation (PennDOT), the Erie Metropolitan Transit Authority (EMTA), the Erie-Western Pennsylvania Port Authority (EWPPA), and the Erie Regional Airport Authority (ERAA), which are responsible for the continued maintenance and development of the multimodal transportation infrastructure network. Also involved are Erie County's local municipal officials, who are the principal source for identifying both the capital needs and service needs for their respective areas as well as representing citizen concerns. Other area stakeholders such as business/industry organizations and community/neighborhood groups are also active participants in the planning process. Erie County is continually striving to develop a comprehensive transportation strategy for the future through the active coordination with and participation of these agencies and the public.

The Erie County Long Range Transportation Plan:

In response to the Intermodal Surface Transportation Efficiency Act (ISTEA) of 1991 and the Clean Air Act Amendments (CAAA) of 1990, the Erie MPO/ECDP began the development of a long range (20 year) transportation plan with the preparation of a Needs Analysis proposal in 1992. The Erie County Transportation Plan was finalized in 1994 and adopted by the Erie MPO on February 2, 1995. The County of Erie adopted the plan on October 3, 1995 as an element of the Comprehensive Plan for Erie County, PA to bring the County into compliance with Pennsylvania Act 247, the Municipal Planning Code and Executive Order No. 1993-3 for State Land Use Planning. Updates to this document are performed every four years.

Most recently the Erie MPO developed the Erie County 2040 Long Range Transportation Plan (2040 LRTP) in 2011 (Adopted on March 16, 2012). The 2040 LRTP acts as the guiding policy document for all transportation develops in Erie County. The Plan includes recommendations for improving the existing highway network, transit system, rail, air and port transportation, and bicycle/pedestrian facilities; and outlines improvements that are needed in Erie County's transportation system through the year 2040. The program recommendations in the plan are confined to the expected available funding for the Erie MPO and contain only those projects that can be implemented using current revenues while the existing system is being adequately operated and maintained.

The Unified Planning Work Program:

The Unified Planning Work Program (UPWP) document is prepared biennially by each MPO under the Federal guidelines for the metropolitan transportation planning process. The UPWP outlines actions to be taken by each MPO to accomplish Federal, State and local/regional transportation related initiatives. The resulting Erie MPO 2014-2016 UPWP specifies the transportation-related work activities to be undertaken within the Erie MPO region in an effort to accomplish these priorities and initiatives.

The Erie MPO work program for 2014-2016 will address several primary action areas, including:

- Plans and Programs
- Project Development and Delivery
- Data Collection and Analysis
- Program Development and Management
- Special Studies

**ERIE AREA TRANSPORTATION STUDY
METROPOLITAN PLANNING ORGANIZATION
2014-2016 UPWP**

UPWP TASKS

Actions and Procedures

I – PLANS AND PROGRAMS

Planning and programming activities that promote the maintenance and preservation of the existing transportation system, and strengthen and enhance transportation infrastructure decision-making.

I-A Long Range Transportation Plan

Task Description:

The ECDP, on behalf of the Erie MPO, maintains the Erie MPO / Erie County Long Range Transportation Plan (LRTP), completing required updates in accordance with Federal rulemaking and ensuring compliance with PA Act 247 requirements by maintaining general consistency between local and county comprehensive plans.

2014-2016 Tasks:

Actions and Procedures:

- A. The Long Range Transportation Plans (LRTP) will be maintained and updated as needed in accordance with the current federal transportation legislation.
- B. As members of the Erie MPO Coordinating Committee and Technical Advisory Committee, FHWA and FTA will be provided with an opportunity to participate in the LRTP development process, and also be provided with a copy of draft LRTP documents for review prior to adoption by the MPO.
- C. The LRTP project list will reflect a prioritization/staging of all capital projects with a strong emphasis on preservation and operating efficiency of the existing infrastructure for all of the major modes to ensure consistency between the LRTP, comprehensive plan, and TIP. This will be consistent with specific Highway and Transit financial guidance, as provided by the State.
- D. The MPO has and will continue to coordinate with PennDOT, FHWA, and FTA on the development of transportation performance measures for both the LRTP and the TIP. Per FHWA guidance, the LRTP will contain the following:
 - Incorporation of key elements from United States Department of Transportation (USDOT's) new strategic plan, *Transportation for a New Generation*
 - Current and projected transportation demand of persons and goods
 - Crash inventory and safety measures that support the Pennsylvania Strategic Highway Safety Plan (SHSP) focus areas and key strategies
 - Operational and management strategies to improve the performance of existing transportation facilities from regional operational plans (reducing bottlenecks, reducing congestion – including non-recurring congestion, improving mobility and safety) and Vehicle Miles Traveled (VMT) reduction, and energy savings.
 - Assessment of capital investment and other strategies to preserve the existing transportation infrastructure
 - Assessment and application of Benefits and Burdens Analysis

- Documentation of utilization of visualization in planning techniques
 - Documentation of project selection, project prioritization and performance measures
 - Documentation of air quality conformity determinations, where required
- E. All new projects being considered for inclusion in the Long Range Transportation Plan (LRTP) updates and the TIP/Twelve Year Program (TYP) will utilize the Project Development Screening Forms.
- F. Coordinate with the Department, and the Business/Economic Development Community to support the improvement of intermodal freight connections and network linkages in the region, and enhance the visibility and effectiveness of freight planning in the region through the Long Range Transportation plan and development of freight inventories.
- G. Coordinate with community agencies to identify livability and sustainability strategies to tie the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, safe streets, economic development, social equity, and environment conservation.
- H. As applicable, work with resource agencies to evaluate the impacts of the Marcellus shale industry as related to asset management strategies in the LRTP. These strategies and their application, along with strategies related to climate change, should be included in the LRTP.
- I. Continue to assess the need and appropriateness of Intelligent Transportation Systems (ITS) elements through the LRTP and TIP. Continue to advance the ITS projects in conjunction with the ITS Strategic Plan and the Regional Operations Plan.

Responsible Agencies:

Erie County Department of Planning (ECDP)
 Erie Metropolitan Transit Authority (EMTA)
 Consultant Services (as necessary)

Estimated Cost:

Funding Source		2014-15	2015-16	Total
Federal Highway Administration	\$	8,000	12,000	20,000
Federal Transit Administration	\$	0	0	0
Pennsylvania Department of Transportation	\$	1,185	1,778	2,963
Local	\$	815	1,222	2,037
TOTAL:	\$	10,000	15,000	25,000

I-B Transportation Improvement Program (TIP) / Twelve Year Transportation Program (TYP)**Task Description:**

The ECDP and EMTA assist PennDOT in the ongoing development, management and implementation of the Statewide Transportation Improvement Program (STIP) and Twelve Year Transportation Program (TYP) by administering their respective portions for the Erie MPO.

2014-2016 Tasks:**Actions and Procedures:**

- A. Monitor and advance, in conjunction with the Department, the non-traditional projects identified by the MPO, the Department and Transit Providers, and projects programmed on the TIP. The MPO will take an active role in coordination with project sponsors to help ensure that the projects are advancing, completed on time, and are within budget.
- B. The MPO will consider website linkages to the Department's TIP Visualization application.
- C. Modify/Amend the current TIP and LRTP as required. Adopt the Draft FFY 2015-2018 TIP and submit all required supporting information per the TIP Checklist, including documentation of the process used by the MPO for project selection and prioritization for TIP.
- D. Evaluate projects in the TIP that are likely to cause region-wide work zone impacts and participate in the development of transportation management plans (TMPs) for such projects, as necessary.
- E. Coordinate with PennDOT District 1-0 and the Erie Metropolitan Transit Authority to ensure that TIP implementation is successful and that projects with the best scope and cost, which advance the goals and objective of the Long range Transportation Plan, are advanced through the TIP.
- F. Establish and document a process to coordinate changes to the TIP and LRTP to ensure fiscal constraint, to strengthen the linkage between planning and programming, and to expedite the project delivery process. Partner with the Department in developing strategies to advance, modify, or advance to conclusion plans and projects that are outside of the region's fiscal constraint based upon cash flow.
- G. Ensure that the Erie MPO TIP provides detailed information in the project description/narrative fields of the Public Report version. Each TIP project or project phase shall contain sufficient description material in order to justify the type of work/improvement, termini, length, scope of work, funding source (including the source of 'SFX' funds), and project sponsor.

Responsible Agencies:

Erie County Department of Planning (ECDP)
Erie Metropolitan Transit Authority (EMTA)

Estimated Cost:

Funding Source		2014-15	2015-16	Total
Federal Highway Administration	\$	14,400	14,400	28,800
Federal Transit Administration	\$	22,400	22,400	44,800
Pennsylvania Department of Transportation	\$	2,133	2,133	4,266
Local	\$	7,067	7,067	14,134
TOTAL:	\$	46,000	46,000	92,000

II – PROJECT DEVELOPMENT & DELIVERY

Coordination activities that facilitate an informed decision-making process by anticipating and defining impacts of major transportation projects; to foster sound local and regional land use decisions, and promote and support regional economic development initiatives.

Task Description:

The ECDP and EMTA, in conjunction with the MPO, assist and participate with PennDOT to identify, develop and monitor the programming and implementation of all major capital projects, and planning studies in Erie County.

2014-2016 Tasks:

Actions and Procedures:

- A. Implement the Program Development and Project Delivery Process to make the best use of available transportation funds and improve efficiency of project implementation through sound land use/transportation/economic development linkages.
- B. Work with PennDOT, FHWA, and FTA to implement MAP-21 provisions including performance management measures and targets; freight provisions; accelerate project delivery/environmental streamlining; and Transportation Alternatives Program.
- C. Jointly identify and integrate a prioritization concept that identifies critical multimodal transportation facilities that support the state's economy and connect the regions of the state to important employment centers, workforce catchment areas and national and international markets. The network (to be defined through the prioritization process) provides the integral core connections for moving people and freight across the state, linking businesses and residents to regional, national and international destinations.
- D. Review existing Functional Classification Roadway Designation maps and make recommended changes, as necessary.
- E. Where appropriate, work with PennDOT and the Department of Environmental Protection (DEP) to monitor and evaluate greenhouse gas emissions in the MPO region, and assist in implementing Pennsylvania's Climate Change Action Plan, as applicable.
- F. Provide technical assistance to the Department and other transportation providers as necessary. Assistance may come from non-traditional technical resources, such as, academia, or other public or private planning expertise.
- G. Participate with the Department to identify and implement all Linking Planning and NEPA initiatives within the region when adding new projects to the Long Range Transportation Plan (LRTP)/Transportation Improvement Program (TIP). Continue to develop this practice for eventual implementation for transit projects. Cooperation between the MPO, EMTA, and PennDOT District 1-0 is needed to identify and ensure that implementation is successful and that projects with the best scope and cost are advanced through the LRTP/TIP.

- H. As part of individual MPO/RPO efforts to assist the Department with Asset Management activities, include transportation inventories of local transportation assets:
- Locally owned bridges less than 20 ft.
 - Locally owned, non-federal aid roadways, where applicable

Additional considerations for inventories include, but are not limited to:

- Traffic signals
 - Freight facilities
 - Bicycle/Pedestrian facilities
 - Signage, including inventories for retro-reflectivity per FHWA's deadline
 - Transit fleets/facilities/routes
 - ITS Infrastructure
- I. Develop a Traffic Signal Improvement Program to identify and prioritize traffic signal improvement projects to be included on the TIP.
- J. Develop a Local Federal Aid Route Program to identify and prioritize betterment projects located on locally owned Federal Aid Routes to be included on the TIP.
- K. Develop a Highway Safety Improvement Committee in partnership with PennDOT to monitor areas of concern and prioritize safety improvement projects that are eligible for Federal HSIP funding.
- L. Implement the Linking Planning and NEPA process to improve the efficiency of project implementation and make the best use of available transportation funds through Smart Transportation philosophies of project development and programming.
- M. Prepare and/or participate in project needs studies for transportation problems identified for further study by the Erie MPO Technical Advisory Committee, Erie MPO Coordinating Committee, Programming Advisory Committee, or through the Department.
- N. Work with the Department and the environmental resource agencies to gain acceptance for the completion of needs studies as part of the planning process.
- O. Document land use planning activities within the planning process and ensure coordination with respective Comprehensive Planning documents. Initiate any changes in the process that may be identified as part of the documentation.
- P. Participate in PennDOT-required Transportation Impact Studies (TISs) and Highway Occupancy Permits (HOPs) to ensure planned development is coordinated with sound land use/transportation linkages/economic development, and that all transportation modes have been adequately considered.
- Q. Work with PennDOT, local governments, area tourism agencies and other stakeholders to incorporate and implement land use, transportation, and marketing recommendations/projects related to the Great Lakes Seaway Trail Scenic Byway. Maintain and update land use and transportation recommendations in the Great Lakes Seaway Trail Corridor Management Plan.
- R. Work with PennDOT, local governments, area tourism agencies and other stakeholders to incorporate and implement land use, transportation, and marketing recommendations/projects related to the PA Route 6 Heritage Corridor.
- S. Work with the Department and the Governor's Action Team to promote public/private partnerships and incentive/innovative financing opportunities in support of Economic Development.

- T. Participate in safety planning activities and road safety audits that lead to better consideration of safety in the selection and prioritization of highway and transit projects. Consider road safety audit study(s) through the UPWP in collaboration /consultation with PennDOT District 1-0.
- U. Continue ongoing coordination with the Transit, Airport, and Port Authorities to develop their respective master plans / facilities / services.
- V. Continue the ongoing development, management and implementation of transit-related initiatives to ensure the provision of high quality, efficient transportation service to all residents of Erie County.

Responsible Agencies:

Erie County Department of Planning (ECDP)
 Erie Metropolitan Transit Authority (EMTA)
 Consultant Services (as necessary)

Estimated Cost:

Funding Source		2014-15	2015-16	Total
Federal Highway Administration	\$	149,600	145,600	295,200
Federal Transit Administration	\$	73,800	43,800	117,600
Pennsylvania Department of Transportation	\$	22,163	21,570	43,733
Local	\$	33,687	25,780	59,467
TOTAL:	\$	279,250	236,750	516,000

III – DATA COLLECTION AND ANALYSIS

Data collection/analysis activities that support the planning, programming and decision-making process by providing quality information and decision-support tools that improve and enhance transportation planning capabilities.

III-A Highway Performance Monitoring System (HPMS)

Task Description:

The ECDP, on behalf of the MPO, assists PENNDOT in the annual collection of HPMS Sample Section inventory data on various road segments throughout Erie County.

2014-2016 Tasks:

Actions and Procedures:

- A. Verify and update roadway inventory and performance measures on 134 Highway Performance Monitoring System (HPMS) sample sections including any additional segments that may be required based upon revised urban boundary revisions in accordance with HPMS manual specifications. Submit HPMS data to the Department by December 5, 2014.
- B. In support of the above, appropriate MPO/RPO staff will attend one HPMS Workshop sponsored by PennDOT.

Responsible Agencies:

Erie County Department of Planning (ECDP)
Consultant Services (as necessary)

Estimated Cost:

Funding Source		2014-15	2015-16	Total
Federal Highway Administration	\$	4,000	4,000	8,000
Federal Transit Administration	\$	0	0	0
Pennsylvania Department of Transportation	\$	593	593	1,186
Local	\$	407	407	814
TOTAL:	\$	5,000	5,000	10,000

III-B Traffic Monitoring System (TMS/H)**Task Description:**

The ECDP, on behalf of the MPO, assists PENNDOT in the annual collection of traffic count data on various road segments throughout Erie County.

2014-2016 Tasks:**Actions and Procedures:**

- A. Collect and submit 55 traffic counts of which approximately 30 percent will be classification counts in support of HPMS and the Commonwealth's Traffic Monitoring System for Highways (TMS/H), including supplemental and any additional counts. The specific number and type of counts (volume, machine classification, or manual classification) will be determined by PennDOT. Assigned counts should not be taken on weekends or holidays, and will be submitted to PennDOT monthly (i.e. the last workday of the month in which the counts were taken). Counts may be outsourced to a third party provider, particularly through the Commonwealth's Statewide Contract for Traffic Count Services. The Department of General Services (DGS) contracts are: 4400010086, 4400010090, 4400010091, 4400010092, 4400010093, 4400010094, 4400010095, 4400010096, and 4400010097. All traffic counts will be collected by November 20, 2014, and all data submitted by December 5, 2014.
- B. In support of the above, appropriate MPO/RPO staff will attend one Traffic Workshop sponsored by PennDOT.
- C. Purchase traffic counters and traffic counting supplies as needed to complete traffic counts. Effective September 1, 2013 these supplies are available on the Commonwealth's Statewide Contract for Traffic Counters (DGS #CN0003724).
- D. Purchase safety equipment, as needed, for traffic counting requirements.
- E. Deliverables:
 - Updated traffic counts to be used to support transportation planning and programming activities.
 - Updated traffic counts that will aid in the maintenance and enhancement of the existing transportation infrastructure in the region.
 - Supplemental traffic counts, if taken, also used to support planning activities.
 - Adequate level of safety equipment and supplies for traffic counting activities
 - Collect traffic counts, as necessary, to support County and Municipal plans and initiatives.

Responsible Agencies:

Erie County Department of Planning (ECDP)
Consultant Services (as necessary)

Estimated Cost:

Funding Source		2014-15	2015-16	Total
Federal Highway Administration	\$	6,400	6,400	12,800
Federal Transit Administration	\$	0	0	0
Pennsylvania Department of Transportation	\$	948	948	1,896
Local	\$	652	652	1,304
TOTAL:	\$	8,000	8,000	16,000

III-C Data Analysis Tools**Task Description:**

The ECDP develops and maintains data analysis tools such as the regional travel demand model and GIS-Transportation database for Erie County that is utilized by the Erie MPO, PENNDOT, and other transportation stakeholders as decision-support / analytical tools that improve and enhance transportation planning capabilities.

2014-2016 Tasks:**Actions and Procedures:**

- A. Develop and maintain Congestion Management Process (CMP). Ensure that current information is available for project development and prioritization. Continue to monitor and evaluate the CMP and to conduct detailed corridor/sub-area congestion management studies as necessary.
- B. Update and maintain the travel demand model to ensure the integrity of the planning outputs of the models. Analyze travel pattern data, including information from the American Community Survey (ACS), U.S. Census, and other sources. Collect travel pattern data through origin/destination studies, travel surveys, and other techniques. This data will be used help to establish performance targets and assess performance in future years.
- C. Continuously monitor and evaluate procedures used for collecting statistical data (race, sex, national origin/limited English proficiency, age, disability, income, etc.) of participants in, and beneficiaries of transportation programs. Data should be current and accurate. Revisions should be reflected in the Benefits and Burdens Analysis.
- D. Maintain and update the GIS-Transportation/Land Use database for Erie County. Including the purchase of all necessary hardware, software, and imagery.
- E. Partner with the Department to advance opportunities to manage travel demand. Travel behavior change should be considered by supporting a broad range of commuting alternatives to single occupancy vehicle (SOV) travel.
- F. Prepare to integrate the Environmental Protection Agency's (EPAs) new emissions model (MOVES) into the transportation conformity process. Participate in training provided by USDOT and other pertinent organizations where available.

Responsible Agencies:

Erie County Department of Planning (ECDP)
Consultant Services (as necessary)

Estimated Cost:

Funding Source		2014-15	2015-16	Total
Federal Highway Administration	\$	56,000	56,000	112,000
Federal Transit Administration	\$	0	0	0
Pennsylvania Department of Transportation	\$	8,296	8,296	16,592
Local	\$	5,704	5,704	11,408
TOTAL:	\$	70,000	70,000	140,000

IV – PROGRAM DEVELOPMENT & MANAGEMENT

Activities that support the development, management and implementation of the annual work program and provide for a cooperative transportation planning process that is consistent with Federal and State mandates and initiatives.

IV-A Program Administration

Task Description:

The ECDP, on behalf of the Erie MPO, completes administrative, clerical and secretarial functions relating to the transportation planning process activities as outlined in the annual work program.

2014-2016 Tasks:

Actions and Procedures:

- A. Adopt the FY 2014-2016 UPWP by February 28, 2014. Submit all documents required for contract execution by March 14, 2014, including Exhibits "2" and "3" and authorizing signature resolutions. Also, identify and include transportation projects associated with land use, and be prepared to support carryover/ongoing supplemental planning tasks as candidates for supplemental planning funds.
- B. Submit progress reports and invoices to the Department no later than 15 days following the reporting period.
- C. Administer the ongoing Erie County Local NBIS Bridge Inspection Program in conjunction with PennDOT.
- D. Administer sub-contracts for professional consultant services to assist in the implementation of the annual UPWP tasks and supplemental transportation planning activities, as needed.

Responsible Agencies:

Erie County Department of Planning (ECDP)
Erie Metropolitan Transit Authority (EMTA)
Consultant Services (as required)

Estimated Cost:

Funding Source		2014-15	2015-16	Total
Federal Highway Administration	\$	16,400	16,400	32,800
Federal Transit Administration	\$	800	800	1,600
Pennsylvania Department of Transportation	\$	2,430	2,430	4,860
Local	\$	1,870	1,870	3,740
TOTAL:	\$	21,500	21,500	43,000

IV-B Program Coordination

Task Description:

The ECDP and EMTA perform activities on behalf of the Erie MPO, and in coordination with PennDOT, to ensure a cooperative transportation planning process that is consistent with Federal and State mandates and initiatives.

2014-2016 Tasks:

Actions and Procedures:

- A. Review and evaluate the effectiveness of the procedures and strategies in the current MPO Public Participation Plan. Maintain the implementation of the Title VI/Non-discrimination Plan with updates and changes as they are released.
- B. Continuously monitor and evaluate procedures used for collecting statistical data (race, sex, national origin/limited English proficiency, age, disability, income, etc.) of participants in, and beneficiaries of transportation programs by tracking participation in public meetings and reviewing new regional census data.
- C. Expand and improve Environmental Justice (EJ) activities to ensure that all stakeholders have the opportunity to become involved in the region's planning and programming process. The expanding use of social media outlets as a primary source of information within communities will be investigated as an avenue for contacting and notifying impacted groups.
- D. Develop a MPO website to share planning and programming information and the tenets and requirements of current federal legislation with the public and tribal governments. The site will include space for the Department to share statewide documents (STIP, LRTP, etc.) with the public for review and comments.
- E. Ensure that the MPO is addressing the requirements for Disadvantaged Business Enterprises (DBE) as part of contracting practices, as applicable.
 - Deliverables: A listing of all contracts, including the DBE goals established for them, if applicable. An explanation of the method used for determining a contract's DBE goal and provide documentation to that effect. For each work program task, include actual payments to DBE firms. For auditing purposes, maintain copies of cancelled checks issued to DBE firms or another appropriate form of payment verification.
- F. Participate in equal opportunity, non-discrimination and DBE trainings offered by PennDOT, FHWA, and FTA. Work with the Bureau of Equal Opportunity and Program Center to provide individual MPO/RPO DBE training on site. Notify other interested local partners (including transit providers and airports) to participate in these trainings. PennDOT DBE training includes all aspects of 49 CFR Part 26 and is also fully consistent with DBE procedures for FTA grantees.
- G. Participate in training for the Commonwealth's Small Business Procurement Initiative (SBPI) and the Small Diverse Business Program (SDB - formerly the Disadvantaged Business Program). The purpose of the SBPI is to increase opportunities for small businesses to compete for award of commonwealth contracts as prime contractors.

- H. Provide meeting notices and materials not less than five working days prior to meetings and distribute the meeting minutes within 15 working days after the meetings. Utilize electronic distribution of materials to MPO membership/meeting attendees and post on the MPO website.
- I. As part of the Department's NextGen/Modernization efforts, consider the use/increased use of web-conferencing for meeting participation and collaboration for the sake of efficiency and cost savings.
- J. Identify and implement innovative financing mechanisms for major capital projects. Promote the Pennsylvania Infrastructure Bank (PIB) as a tool for financing transportation projects, including community reinvestment projects. Work with the Department to identify and support sustainable sources of revenue
- K. Work with the Department to promote public/private partnerships (P3s) and incentive/innovative financing opportunities in support of Economic Development. (State)
- L. Assist the Department with any training activities targeted to county and local governments, conservation districts and community stakeholders dealing with, Smart Transportation, Smart Growth, Complete Streets, Linking Planning and NEPA, land use issues, implementation tools, access management, transit oriented development, healthy communities, compliance with the Americans with Disabilities Act, connectivity, interchange area development, transportation impact fees, energy savings, etc.
- M. Provide technical assistance to the Department and other transportation providers as necessary.
- N. Work with PennDOT and local governments to implement access control measures in highway corridors as an alternative to future capacity improvements, such as preserving right-of-way, implementing transportation impact fees (TIF), and/or official maps.
- O. Continue to provide technical assistance and support to the Transportation Council for the Elderly & Disabled of Erie County and the LIFT Paratransit Program in an effort to monitor and improve transportation services to the elderly and persons with disabilities.

Responsible Agencies:

Erie County Department of Planning (ECDP)
 Erie Metropolitan Transit Authority (EMTA)
 Consultant Services (as necessary)

Estimated Cost:

Funding Source		2014-15	2015-16	Total
Federal Highway Administration	\$	15,200	15,200	30,400
Federal Transit Administration	\$	8,000	8,000	16,000
Pennsylvania Department of Transportation	\$	2,252	2,252	4,504
Local	\$	3,548	3,548	7,096
TOTAL:	\$	29,000	29,000	58,000

V – SPECIAL STUDIES (supplemental PL \$'s)

Major transportation-related planning studies/activities that support the objectives of the Erie MPO / Erie County and the initiatives of the annual work program. The studies are performed in addition to the base work program activities, with the assistance of consultant services due to the scope of work involved, and are completed with Supplemental Planning Program (SPP), Land Use Initiative Program (LUI) funds, or other additional funding sources.

V-A City of Erie Transportation & Land Use Plan

2014-2016 Tasks:

The Erie County Department of Planning (ECDP), Erie MPO, Erie Metropolitan Transit Authority and the City of Erie shall coordinate to develop the City of Erie's first Transportation and Land Use Plan. The Plan will also be incorporated into the City of Erie's larger Municipal Comprehensive Plan initiative. This task shall be performed, primarily, by a hired consulting firm, under the direction of a local project advisory committee consisting of City, County, MPO, EMTA, and PennDOT District staff. Erie County and EMTA staff shall perform various tasks related to the plan through the UPWP Base Fund Allocation, in addition to Erie County's and the City of Erie's local cash match consulting services. Below is an outline defining the work elements, and roles and contributions of the responsible agencies.

A) *Conduct Public Participation / Stakeholder Engagement / Visioning (Consultant, City of Erie, Erie County Planning)*

A full and engaging public discourse will ensure that the plan reflects local goals for community character. Incorporating an objectives-based purpose and needs justification for projects will direct final decision-making and better link the plan with the NEPA process during project development. The process is anticipated to include a project oversight component, stakeholder input, public meetings, environmental justice outreach, and employ visualization techniques to demonstrate needs and results to the public.

B) *Demographic and Land Use Analysis and Projections (Consultant, ECDP, City of Erie)*

Population and employment forecasts will be updated for the City of Erie. An analysis of existing and future land use will be studied. Forecasts will be the basis for future year estimates of travel demand.

C) *Systems Analysis (Consultant)*

A systems approach will be employed to collect baseline data for all transportation networks. This method will strengthen the City's ability to plan for and manage an effective and efficient transportation system. The City Transportation & Land Use Plan will move beyond the traditional inventory of roads, bridges, rail, transit, to evaluate the context affecting each mode such as surrounding land use and economic conditions. The work plan will assess any gaps to date within the existing planning documents such as the Erie County Long Range Transportation Plan, Transit Studies, previous corridor studies such as 12th Street and the Bayfront Parkway. Gaps which have been identified will be addressed as part of this comprehensive Transportation Plan. The interconnectivity of modes will assist in determining how system improvements can work with land use changes to support Smart Transportation principles.

D) Modeling w/ Software License (Consultant)

The County of Erie currently maintains a Regional Travel Demand Model. As part of this plan the model will be updated and modified as necessary to provide a City of Erie specific scenario runs and alternatives analysis. The steps may include:

1. Evaluating available software upgrades
2. Implementing the model in the latest software
3. Revising/Updating the model network
4. Updating the TAZ Structure
5. Model Calibration
6. Air Quality Conformity Consistency Review
7. Model Runs to Support the Plan
8. Developing User Documentation

E) Project List and Prioritization (Consultant, City of Erie, ECDP)

The City of Erie Transportation & Land Use Plan will include a listing of projects necessary to achieve a smart transportation system within the City of Erie. This list will be created based upon the data collected above as well as looking at any Transportation Planning documents adopted by adjoining municipalities to ensure compatibility. A prioritization component will include the development of a preferred weighting for ranking proposed improvements/projects and also establish performance measures to track the long term effectiveness of the preferred projects and strategies. One possibility is to use existing methods such as Decision Lens which is used at the MPO level. This work task will benchmark other transportation planning efforts that have used such mechanisms. The outcome will establish a basis by which sound investment choices can be made that will prioritize resource planning and direct decision-making. Through the application of a defined prioritization process, the City of Erie can put forth improvements that meet logical criteria that surpass biases or prejudicial determination of need.

F). Implementation Plan (Consultant, City of Erie)

The implementation plan for this effort, at a minimum, will include the following:

1. A prioritized list of fiscally constrained projects
2. Identification of partners
3. Identification of potential funding sources

Responsible Agencies:

City of Erie
 Erie County Department of Planning (ECDP)
 Erie Metropolitan Transit Authority
 PennDOT
 Consultant Services

Estimated Cost:

Federal Highway Administration (Sup. PL \$'s)	\$ 60,000
Federal Transit Administration	\$ 0
Pennsylvania Department of Transportation	\$ 7,500
Local	\$ 7,500
TOTAL:	\$ 75,000

ERIE MPO 2015-2016 UPWP BUDGET

WORK TASK	TOTAL BUDGET	BASE HIGHWAY				TRANSIT		
		TOTAL HWY.	FEDERAL PL	STATE MLF	LOCAL FUNDS	TOTAL TRANSIT	FEDERAL MPP	LOCAL FUNDS
I. PLANS AND PROGRAMS	\$61,000	\$33,000	\$26,400	\$3,911	\$2,689	\$28,000	\$22,400	\$5,600
A. Long Range Transportation Planning (LRTP)	\$15,000	\$15,000	\$12,000	\$1,778	\$1,222	\$0	\$0	\$0
B. Transportation Improvement Program (TIP)	\$46,000	\$18,000	\$14,400	\$2,133	\$1,467	\$28,000	\$22,400	\$5,600
II. PROJECT DEVELOPMENT & DELIVERY	\$236,750	\$182,000	\$145,600	\$21,570	\$14,830	\$54,750	\$43,800	\$10,950
III. DATA COLLECTION AND ANALYSIS	\$83,000	\$83,000	\$66,400	\$9,837	\$6,763	\$0	\$0	\$0
A. Highway Performance Monitoring System (HPMS)	\$5,000	\$5,000	\$4,000	\$593	\$407	\$0		
B. Traffic Monitoring System (TMS/H)	\$8,000	\$8,000	\$6,400	\$948	\$652	\$0		
C. Data Analysis Tools	\$70,000	\$70,000	\$56,000	\$8,296	\$5,704	\$0		
IV. PROGRAM DEVELOPMENT & MANAGEMENT	\$50,500	\$39,500	\$31,600	\$4,681	\$3,219	\$11,000	\$8,800	\$2,200
A. Program Administration	\$21,500	\$20,500	\$16,400	\$2,430	\$1,670	\$1,000	\$800	\$200
B. Program Coordination	\$29,000	\$19,000	\$15,200	\$2,252	\$1,548	\$10,000	\$8,000	\$2,000
LOCAL BASE PROGRAM SUBTOTAL:	\$431,250	\$337,500	\$270,000	\$40,000	\$27,500	\$93,750	\$75,000	\$18,750
Local Base Program Percent Funding by Source:	100.0%		62.6%	9.3%	6.4%		17.4%	4.3%
V. SPECIAL STUDIES (Supplemental PL \$'s)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A. N/A	\$0	\$0	\$0	\$0	\$0			
PROGRAM TOTAL:	\$431,250	\$337,500	\$270,000*	\$40,000*	\$27,500	\$93,750	\$75,000*	\$18,750
Program Total Percent Funding by Source:	100.0%		62.6%	9.3%	6.4%		17.4%	4.3%

		Total	Fed \$	Loc \$	
UPWP CONTRACT FUNDING BREAKDOWN:		EMTA Tasks / Cost:	\$93,750	\$75,000	\$18,750
Source -	Amount				
PA State Motor License Funds	\$40,000	EMTA SUB-CONTRACT FUNDING BREAKDOWN:			
FHWA Metropolitan Planning (PL) Funds	\$270,000	Source -			Amount
FTA Metropolitan Planning Funds	\$75,000	PA State Motor License Funds			\$0
FHWA (PL) Funds - (Supplemental PL \$'s)	\$0	FHWA Metropolitan Planning (PL) Funds			\$0
PA State Motor License Funds (Supp. PL \$'s)	\$0	FTA Metropolitan Planning Funds			\$75,000
		FHWA (PL) Funds - (Supplemental PL \$'s)			\$0
Sub-Total:	\$385,000	Sub-Total:	\$75,000		
ECDP Base Funds:	\$27,500	EMTA Base Funds:	\$18,750		
EMTA Base Funds:	\$18,750	EMTA Supplemental Funds:	\$0		
ECDP Supplemental Funds:	\$0	Total Local Funds:	\$18,750		
Total Local Funds:	\$46,250	Grand Total:	\$93,750		
Grand Total:	\$431,250				

ERIE COUNTY DEPARTMENT OF PLANNING
PURCHASE CONTRACT REGISTER ¹

<u>DESCRIPTION</u>	<u>COST</u>
FICA	28,732
LIFE INSUR	441
HOSP	98,982
DRUG	19,394
W/C	1,885
PENSION	45,349
OTHER H&W	6,169
U/C	2,069
TOTAL FRINGES	203,021
TRAVEL WR	28,382
TRAVEL OTH	2,100
AUTO TRAIN	0
ASSOC FEES	19,658
ACCOUNTING SVCS	49,859
DATA PROC	20,000
INDIRECT	1,408
TELEPHONE	1,154
POSTAGE	5,408
ADVERTISIN	19,000
DUP & PRNT	2,908
RENT	33,200
MAINTENANC	1,500
EQUIPMENT RENTAL	2,500
AUDIT FEES	6,500
SHARED COST	98,832
TOTAL OTHER SERVICES	292,409
BOOKS SUB	1,000
STCKRM SUP	1,600
OTHER OFFI	6,600
COMP SUPPY	14,000
ED/REC SUP	22,000
TOTAL MATERIALS & SUPPLIES	45,200

¹ As budgeted in Year 2014 for the Erie County Planning Fund Budget

ERIE METROPOLITAN TRANSIT AUTHORITY
PURCHASE CONTRACT REGISTER

UPWP FY 2013-2014

<u>VENDOR</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
BLUE CROSS/BLUE SHIELD	HEALTH INSURANCE	\$179,000
SAFTI	WORKERS COMPENSATION	\$35,000
EMTA	RETIREMENT FUND	\$93,000
I.R.S. (INTERNAL REVENUE)	SOCIAL SECURITY	\$51,000
Mutual of Omaha & Humana	LIFE INSURANCE & WEEKLY INDEMNITY	\$8,000
EMTA SELF-INSURED (AS OF 1/1/90)	UNEMPLOYMENT COMPENSATION	\$7,000
	TOTAL =	\$373,000 *

* THIS TOTAL IS FOR ALL UPWP - INVOLVED EMTA EMPLOYEES AND WILL HAVE TO BE PRO-RATED TO DETERMINE INDIVIDUAL COST. THE CURRENT FRINGE BENEFIT AMOUNT IS 0.55 OF THE EMPLOYEES SALARY.

II. POSTMASTER	POSTAGE	\$ 600
COPY MACHINE	COPIES	\$ 1,200
VARIOUS VENDORS	SUPPLIES / DATA	\$ 2,500
		\$ 4,300 **

** THESE COSTS ARE STRICTLY PLANNING FUNCTIONS AND DO NOT REFLECT THE TOTAL EMTA BUDGET.

ERIE COUNTY DEPARTMENT OF PLANNING
STAFF SALARY SCHEDULE¹

<u>NAME</u>	<u>TITLE</u>	<u>HOURLY RATE</u> ²
Baker, Michael	Planner	16.49
Berdis, Joseph	Planning Program Administrator	29.61
Blakesley, Donald	Recycling Coordinator	19.39
McConnaughey-Donahue, Julia	Planning Program Administrator	18.74
McGranor, John	Planning Program Administrator	19.34
Morgan, John	Planning Program Administrator	19.02
Link, Peter	Planner	25.70
Welsh, Jake	Director	35.34
Hoffman, Thomas	Erie MPO Chairman	2,500 ³
Professional Consulting Services		99,500 ⁴

¹ As budgeted in Year 2014 for the Erie County Planning Fund Budget and adopted by Erie County Council.

² Hourly Rate does not include overhead, indirect costs or fringe benefits.

³ This is the maximum annual expenditure for consulting services for the Erie MPO / Erie County.

⁴ This is the maximum annual expenditure for professional consulting services for the Erie MPO / Erie County to be undertaken on a per work order basis.

ERIE METROPOLITAN TRANSIT AUTHORITY
STAFF SALARY SCHEDULE*
EFFECTIVE FEBRUARY 10, 2014

<u>NAME/TITLE</u>	<u>HOURLY RATE</u>
EXECUTIVE DIRECTOR	56.28
MIKE TANN, ACTING EXECUTIVE DIRECTOR	41.55
VICKY TAKACH, CONTROLLER	34.25
DAVID RENNER, SUPERINTENDENT OF MAINTENANCE	32.12
JUDY DOYLE, ADMINISTRATIVE ASSISTANT	17.44
LANDIS ERWIN, MARKETING DIRECTOR	18.74
AMY MAJCZYK, GRANTS/PLANNING MANAGER	20.82
MICHAEL WILL, ASSISTANT OPERATIONS MANAGER	20.00
JEREMY PETERSON, OPERATIONS SUPERVISOR	22.05
LISA BAYER, DIRECTOR OF SCHEDULING	25.68
WILLIAM T. MACRINO, PARTS MANAGER/PURCHASING AGENT	24.14
APRIL PROPER, IT MANAGER	24.85

SURVEYORS:

WAGE RATE BASED ON TRIP/OR TIME, NO FRINGES	14.50/TRIP 7.25/HOUR
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*Salaries do not include overhead, indirect costs or fringe benefits rates.